



**6901 Dept Of Public Health & Human Services
Revised Executive Budget Comparison Table**

690108 Quality Assurance Division

R02 Budget Version	Base	Approp	Budgeted	Budgeted	Biennium	Biennium	Biennial	Biennial
Budget Item	FY 2008	FY 2009	FY 2010	FY 2011	FY 2008-09	FY 2010-11	Change	Percent
Personal Services	6,313,406	6,924,954	6,722,455	6,737,698	13,238,360	13,460,153	221,793	1.7%
Operating Expenses	1,531,579	1,585,794	1,870,368	1,870,968	3,117,373	3,741,336	623,963	20.0%
Equipment & Intangible Assets	7,500	7,645	7,500	7,500	15,145	15,000	(145)	-1.0%
Grants	550,380	539,697	550,380	550,380	1,090,077	1,100,760	10,683	1.0%
Total Costs	8,402,865	9,058,090	9,150,703	9,166,546	17,460,955	18,317,249	856,294	4.9%
General Fund	2,478,359	2,734,220	2,815,772	2,779,373	5,212,579	5,595,145	382,566	7.3%
State/other Special Rev. Funds	131,602	140,458	247,721	247,899	272,060	495,620	223,560	82.2%
Federal Spec. Rev. Funds	5,792,904	6,183,412	6,087,210	6,139,274	11,976,316	12,226,484	250,168	2.1%
Total Funds	8,402,865	9,058,090	9,150,703	9,166,546	17,460,955	18,317,249	856,294	4.9%

The Quality Assurance Division Proposed Budget Presented on December 15, 2008

This addendum reflects the changes made to the proposed budget for the Quality Assurance Division as analyzed in the Legislative Budget Analysis, 2011 Biennium, Volume 7. Volume 7 was based upon the November 15, 2008 budget request.

The total funding for the division increases 4.9 percent when the 2009 and 2011 biennia are compared. The November 15, 2008 budget included a 7.38 percent increase when the 2009 and 2011 biennia were compared. The reduction in the percentage between the two executive budgets is due to changes in, additions to, or elimination of present law adjustments and new proposals that were in the Governor's November 15, 2008 proposed budget.

Changes or Additions

The following table and narrative discusses the differences between the proposed November 15, 2008 and the December 15, 2008 budgets.

The table shows the November 15th proposed budget submission and the December 15, 2008 proposed budget revisions. The top section of the table shows the original budget submission (November 15th) and the total revised amounts from the December 15th budget. The middle and bottom sections of the table list the specific revisions by present law and new proposals. LFD staff discussion follows this table.



Changes Between November 15, 2008 and December 15, 2008 Proposed Budgets

6901 Dept Of Public Health & Human Services				690108 Quality Assurance Division		
Executive Budget Reconciliation						
	General Fund FY 2010	General Fund FY 2011	General Fund FY 2010-11	Total Funds FY 2010	Total Funds FY 2011	Total Funds FY 2010-11
<i>Calculation of Executive Budget (Nov. 15, 2008)</i>						
FY 2008 Base	2,478,359	2,478,359	4,956,718	8,402,865	8,402,865	16,805,730
Statewide Present Law Adjustments	331,789	338,650	670,439	604,068	621,610	1,225,678
Other Present Law Adjustments	65,764	27,322	93,086	93,016	103,518	196,534
New Proposals	29,250	23,400	52,650	266,543	254,849	521,392
Original Executive Budget	2,905,162	2,867,731	5,772,893	9,366,492	9,382,842	18,749,334
Revised Executive Budget	2,815,772	2,779,373	5,595,145	9,150,703	9,166,546	18,317,249
<i>Executive Budget Revisions (Dec. 15, 2008)</i>						
PL07101 Fuel Inflation Reduction	(93)	(107)	(200)	(169)	(194)	(363)
Present Law Total	(93)	(107)	(200)	(169)	(194)	(363)
NP08101 Increasing 4% Vacancy Savings to 7%	(89,297)	(88,251)	(177,548)	(215,620)	(216,102)	(431,722)
New Proposal Total	(89,297)	(88,251)	(177,548)	(215,620)	(216,102)	(431,722)
Total All Decision Packages	(89,390)	(88,358)	(177,748)	(215,789)	(216,296)	(432,085)

Present Law

DP 7101 – Fuel Inflation Reduction – This request would reduce funding for gasoline and diesel by the amount these two expenditure categories were increased in the statewide present law adjustment for inflation. The effect is to apply no inflation adjustment to these two expenditure categories.

New Proposals

DP 8101 – Increasing 4% Vacancy Savings To 7% - This request would add an additional 3 percent per year to the 4 percent personal services vacancy savings reduction contained in the statewide present law adjustment.



Decision Package Summary

The decision package table is the complete listing of present law and new proposal requests included in the Quality Assurance Division's December 15, 2008 proposed budget.

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<i>Executive Budget Revisions (Dec. 15, 2008)</i>	General Fund	General Fund	General Fund	Total Funds	Total Funds	Total Funds
Decision Package	FY 2010	FY 2011	FY 2010-11	FY 2010	FY 2011	FY 2010-11
PL07101 Fuel Inflation Reduction	(93)	(107)	(200)	(169)	(194)	(363)
PL080001 Annualization FTE Utilization	-	-	-	13,748	13,753	27,501
PL080006 Address CMS Task Orders and Workload	-	-	-	59,000	59,000	118,000
PL080007 PERM Funding	56,175	12,754	68,929	-	-	-
PL080008 Rent Funding	9,589	14,568	24,157	20,268	30,765	51,033
Present Law Total	65,671	27,215	92,886	92,847	103,324	196,171
NP080002 FTE For Medical Marijuana Program	-	-	-	25,043	25,049	50,092
NP080009 Lien and Estate Funding	-	-	-	183,000	183,000	366,000
NP080010 Data Systems Maintenance	-	23,400	23,400	-	46,800	46,800
NP080011 CHIMES Enhancements	29,250	-	29,250	58,500	-	58,500
NP08101 Increasing 4% Vacancy Savings to 7%	(89,297)	(88,251)	(177,548)	(215,620)	(216,102)	(431,722)
New Proposal Total	(60,047)	(64,851)	(124,898)	50,923	38,747	89,670
Total All Decision Packages	5,624	(37,636)	(32,012)	143,770	142,071	285,841